

State of Alaska FY2003 Governor's Operating Budget

Department of Corrections Office of the Commissioner Component Budget Summary

Component: Office of the Commissioner

Contact: Dwayne B. Peeples, Director

Tel: (907) 465-3339 **Fax:** (907) 465-3253 **E-mail:** dwayne_peeples@correct.state.ak.us

Component Mission

To protect the public and encourage offender rehabilitation through humane, safe and cost-effective confinement and supervision. The department will respect the rights of victims and recognize the dignity inherent in all human beings as it pursues this mission.

Component Services Provided

The Office of the Commissioner is responsible for direct oversight of classification and population management, training, prisoner transportation, compliance, audits, policy and procedures, victim's advocacy and rural affairs, as well as giving policy direction to the Directors of Institutions, Community Corrections and Administrative Services. The office also coordinates intergovernmental affairs with other state, federal and local government agencies, the court system, legislature, media, public and special interest groups.

Component Goals and Strategies

The Commissioner's Office sets departmental policy and provides overall management to best address the Department's mission and work toward the following goals:

- manage offenders in a way that protects public safety;
- provide services and programs that affect positive change, structure offender time and facilitate successful
- reintegration of offenders into society; and
- provide effective correctional administration through strategic planning, training, quality assurance, the use of automation and new technologies.

The Commissioner is required to travel extensively throughout the state, reviewing programs and operations to ensure that they are being well-managed and meeting the needs of the public. The detailed information gathered during these trips allows the Commissioner to evaluate the Department's strengths, weaknesses and needs on a statewide basis, and make informed decisions as to how they best can be addressed.

Key Component Issues for FY2002 – 2003

The key issues for this component are reflected throughout the department's budget in the various BRUs and components.

Major Component Accomplishments in 2001

The goals, objectives, and performance measures for the various divisions and programs of the department are outlined in their respective BRU and component forms.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Office of the Commissioner
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	738.4	467.7	736.1
72000 Travel	108.4	56.8	51.8
73000 Contractual	176.6	231.5	201.5
74000 Supplies	53.1	12.2	10.7
75000 Equipment	11.5	3.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,088.0	771.2	1,000.1
Funding Sources:			
1002 Federal Receipts	0.0	0.0	377.1
1003 General Fund Match	7.5	7.5	7.5
1004 General Fund Receipts	1,080.5	763.7	615.5
Funding Totals	1,088.0	771.2	1,000.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	372.6	377.1	377.1
Restricted Total		0.0	0.0	372.6	377.1	377.1
Total Estimated Revenues		0.0	0.0	372.6	377.1	377.1

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Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	771.2	0.0	0.0	771.2
Adjustments which will continue current level of service:				
-Transfer to fund restored Strategic Plan Coordinator ADN 20-2-0007	0.0	120.0	0.0	120.0
-Transfer to fund restored Special Assistant position ADN 20-2-0007	0.0	85.6	0.0	85.6
-Transfer to restore Judicial Council ADN 20-2-0007	0.0	50.0	0.0	50.0
-Private Prison in Kenai CH32 SLA2001 (HB149) ADN 20-2-0008	-160.5	0.0	0.0	-160.5
-Transfer to reduce vacancy factor ADN 20-2-0007	0.0	43.0	0.0	43.0
-Transfer to fund Legislative Liaison position ADN 20-2-0007	0.0	74.0	0.0	74.0
-Transfer federal authorization to reduce vacancy factor	0.0	2.1	0.0	2.1
-Year 3 Labor Costs - Net Change from FY2002	12.3	2.4	0.0	14.7
FY2003 Governor	623.0	377.1	0.0	1,000.1

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Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	8	9	Annual Salaries	562,327
Part-time	0	0	COLA	18,408
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	178,073
			Less 2.99% Vacancy Factor	(22,708)
			Lump Sum Premium Pay	0
Totals	8	9	Total Personal Services	736,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	0	0	1
Exec Secretary II	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Project Coordinator	1	0	0	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Strategic Plan Coordinator	0	0	1	0	1
Totals	4	0	5	0	9